

**City Council Review of the Proposed Operating Budget for 2016**  
**Agenda**  
**November 18, 2015**  
**(Meeting to begin at 6:30 pm)**

<b>Estimated Time</b>	<b>Department/Division</b>	<b>Tab/Budget Page</b>
	Parks & Recreation	
6:30 p.m.	Office of the Director	General Fund 3-87 – 3-89
6:40 p.m.	Parks Operations	General Fund 3-91 – 3-93
	Cemetery Fund	Special Revenue Funds 4-25 – 4-27
	Hotel-Motel Tax Fund-Public Art	Special Revenue Funds 4-41 – 4-42
6:50 p.m.	Recreation Services	Special Revenue Funds 4-17 – 4-19
	Community Recreation Center	Special Revenue Funds 4-21 – 4-23
	Swimming Pool Fund	Special Revenue Funds 4-29 – 4-31
7:00 p.m.	Volunteer Resources	General Fund 3-95 – 3-98
7:10 p.m.	Events Administration	Special Revenue Funds 4-33 – 4-39
7:20 p.m.	City Council	General Fund 3-1 – 3-2
	Boards and Commissions	General Fund 3-3 – 3-4
7:30 p.m.	Office of the City Manager	General Fund 3-5 – 3-7
	Miscellaneous Accounts/Contingencies	General Fund 3-9 – 3-11
	Legal Services	General Fund 3-21 – 3-23
7:40 p.m.	Information Technology	General Fund 3-99 – 3-101
7:50 p.m.	Community Relations	General Fund 3-17 – 3-20
	Merchandising Fund	Enterprise Funds 7-13 – 7-15
8:00 p.m.	Court Services	General Fund 3-103 – 3-106
	Records Management	General Fund 3-107 – 3-110
	Court Computer Fund	Special Revenue Funds 4-45 – 4-47
8:10 p.m.	Human Resources	General Fund 3-13 – 3-16
	Employee Benefits Self-Insurance Fund	Internal Service Funds 8-1 – 8-4
	Workers Compensation Self-Insurance Fund	Internal Service Funds 8-5 – 8-8
8:20 p.m.	Finance	
	Office of the Director / Fiscal Administration	General Fund 3-25 – 3-27
	Procurement	General Fund 3-28 – 3-29
	Taxation	General Fund 3-37– 3-39
	Hotel-Motel Tax Fund	Special Revenue Funds 4-43 – 4-44
	Transfers and Advances	General Fund 3-31 – 3-32
	Miscellaneous Accounts	General Fund 3-33 – 3-35
	Permissive Tax Fund	Special Revenue Funds 4-49 – 4-51
	Accrued Leave Reserves	Special Revenue Funds 4-53 – 4-55
	Wireless 9-1-1	Special Revenue Funds 4-73– 4-75
	Debt Service	Debt Service Funds 5-1 – 5-3
	Water Debt	Enterprise Funds 7-3
	Sewer Debt	Enterprise Funds 7-9
	Fiduciary	Fiduciary Funds 9-1 – 9-2
	Capital Improvements Program	Capital Project Funds 6-1 – 6-19
	Parkland Acquisition Fund	Capital Project Funds 6-21 – 6-22